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## Vote:596 Serere District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Serere District*

**Date: 03/09/2019**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:596 Serere District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,013,218	718,738	71%
Discretionary Government Transfers	4,102,502	4,102,502	100%
Conditional Government Transfers	16,035,013	15,223,375	95%
Other Government Transfers	2,193,436	1,498,944	68%
Donor Funding	200,180	126,226	63%
<b>Total Revenues shares</b>	<b>23,544,349</b>	<b>21,669,786</b>	<b>92%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	351,505	232,924	232,924	66%	66%	100%
Internal Audit	55,759	50,808	50,472	91%	91%	99%
Administration	3,752,736	3,077,873	3,077,873	82%	82%	100%
Finance	726,697	587,207	587,182	81%	81%	100%
Statutory Bodies	387,849	468,133	468,133	121%	121%	100%
Production and Marketing	1,269,036	1,554,281	1,554,233	122%	122%	100%
Health	2,570,280	2,131,988	2,131,988	83%	83%	100%
Education	11,360,553	11,417,453	11,391,511	101%	100%	100%
Roads and Engineering	1,286,214	1,268,047	1,268,047	99%	99%	100%
Water	480,231	532,758	532,688	111%	111%	100%
Natural Resources	219,122	128,454	124,704	59%	57%	97%
Community Based Services	1,084,367	214,797	214,797	20%	20%	100%
<b>Grand Total</b>	<b>23,544,349</b>	<b>21,664,722</b>	<b>21,634,551</b>	<b>92%</b>	<b>92%</b>	<b>100%</b>
<i>Wage</i>	<i>12,235,364</i>	<i>12,235,364</i>	<i>12,235,364</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,959,405</i>	<i>5,478,450</i>	<i>5,450,160</i>	<i>79%</i>	<i>78%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,149,400</i>	<i>3,824,681</i>	<i>3,822,802</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>200,180</i>	<i>126,226</i>	<i>126,226</i>	<i>63%</i>	<i>63%</i>	<i>100%</i>

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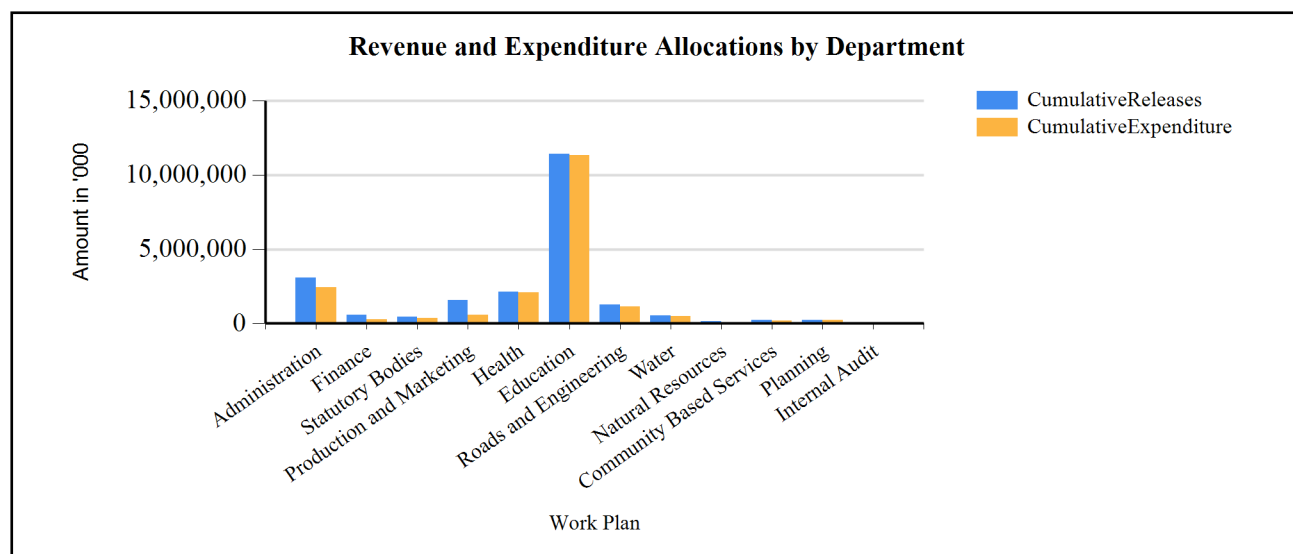
## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Serere District had a budget of Ugx 23,544,349,000 and received Ugx 21,669,786,000 by quarter four representing annual performance of 92%. In the quarter alone, the district expected to receive Ugx.5,682,912,202 but received Ugx.5,856,165,684 representing 3% more than the quarterly plan, this represents a quarterly performance of 103%. This performance is attributed to a slight increase in other government transfers. Cumulatively, Discretionary government transfers and donor funding performed above the quarterly plan at 100 % and 95 % respectively. Locally raised revenue dropped slightly performing at 71%,738,000 representing 72% due to the dry spell which affected agricultural production. On departmental quarterly disbursement, Administration, Natural resources, Community Based and Planning Unit under performed at 73%,89%, 99% and 73% respectively. The rest of the departments averagely performed within the plan.

The average quarterly expenditure performance for the quarterly release for the district stood at 100%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,013,218</b>	<b>718,738</b>	<b>71 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>4,102,502</b>	<b>4,102,502</b>	<b>100 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>16,035,013</b>	<b>15,223,375</b>	<b>95 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,193,436</b>	<b>1,498,944</b>	<b>68 %</b>
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<b>3. Donor Funding</b>	<b>200,180</b>	<b>126,226</b>	<b>63 %</b>
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<b>Total Revenues shares</b>	<b>23,544,349</b>	<b>21,669,786</b>	<b>92 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Cumulatively the District up to Q4 collected UGX 718,738,423 representing 71% of the annual budget. In the third quarter alone, the district realized UGX 161,408.998 as Locally Raised Revenue against a total Budget of UGX 268,679,496 representing 59% quarterly performance. The good performance was due to good remittance from Sub-counties and generally some good methods of local revenue mobilization like paying 3 months in advance by contractors. Market /gate charges accounted for 78% of the local revenue realized in the quarter, followed by other fees and charges which performed at 8 7%.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively, Other government transfers performed at 1,498,943,962 representing 68% of the annual plan .In the quarter alone, it performed at 71% of the quarterly plan . The average quarterly performance was due to realization of funds from NUSAF3

**Cumulative Performance for Donor Funding**

Cumulative collections by quarter 4 from Donor funds performed at 126,226,000 representing 63 % annual performance and in the quarter alone, Ugx.29,697,000 was received representing 59.3% quarterly performance. The under performance in the quarter was due to the realization of less than,expected amount from TASO and failure to realize any amount from NTDs except UNICEF that contributed 29,697,000

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	1,231,465	1,529,918	124 %	307,867	1,029,327	334 %
District Commercial Services	37,571	24,315	65 %	9,393	14,498	154 %
<b>Sub- Total</b>	<b>1,269,036</b>	<b>1,554,233</b>	<b>122 %</b>	<b>317,259</b>	<b>1,043,826</b>	<b>329 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,286,214	1,268,047	99 %	321,553	633,294	197 %
<b>Sub- Total</b>	<b>1,286,214</b>	<b>1,268,047</b>	<b>99 %</b>	<b>321,553</b>	<b>633,294</b>	<b>197 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,620,195	9,792,457	114 %	2,155,049	2,849,084	132 %
Secondary Education	2,472,042	1,327,940	54 %	618,010	498,047	81 %
Skills Development	235,134	230,523	98 %	58,784	68,521	117 %
Education & Sports Management and Inspection	33,182	40,591	122 %	8,296	11,061	133 %
<b>Sub- Total</b>	<b>11,360,553</b>	<b>11,391,511</b>	<b>100 %</b>	<b>2,840,138</b>	<b>3,426,713</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,510,468	2,111,389	84 %	627,617	579,662	92 %
Health Management and Supervision	59,812	20,598	34 %	14,953	8,174	55 %
<b>Sub- Total</b>	<b>2,570,280</b>	<b>2,131,988</b>	<b>83 %</b>	<b>642,570</b>	<b>587,836</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	443,341	514,761	116 %	110,835	200,364	181 %
Urban Water Supply and Sanitation	36,890	17,927	49 %	9,223	6,671	72 %
Natural Resources Management	219,122	124,704	57 %	54,780	39,331	72 %
<b>Sub- Total</b>	<b>699,353</b>	<b>657,391</b>	<b>94 %</b>	<b>174,838</b>	<b>246,367</b>	<b>141 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,084,367	214,797	20 %	271,092	81,276	30 %
<b>Sub- Total</b>	<b>1,084,367</b>	<b>214,797</b>	<b>20 %</b>	<b>271,092</b>	<b>81,276</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,752,736	3,077,873	82 %	938,184	1,600,264	171 %
Local Statutory Bodies	387,849	468,133	121 %	96,962	193,313	199 %
Local Government Planning Services	351,506	232,924	66 %	87,876	99,284	113 %
<b>Sub- Total</b>	<b>4,492,091</b>	<b>3,778,930</b>	<b>84 %</b>	<b>1,123,023</b>	<b>1,892,861</b>	<b>169 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	726,697	587,182	81 %	181,674	144,550	80 %
Internal Audit Services	55,759	50,472	91 %	13,940	4,178	30 %
<b>Sub- Total</b>	<b>782,456</b>	<b>637,654</b>	<b>81 %</b>	<b>195,614</b>	<b>148,728</b>	<b>76 %</b>
<b>Grand Total</b>	<b>23,544,349</b>	<b>21,634,551</b>	<b>92 %</b>	<b>5,886,088</b>	<b>8,060,900</b>	<b>137 %</b>

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## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,505,809</b>	<b>2,616,225</b>	<b>104%</b>	<b>626,452</b>	<b>550,584</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	57,807	134,621	233%	14,452	25,045	173%
District Unconditional Grant (Wage)	778,725	731,105	94%	194,681	178,808	92%
General Public Service Pension Arrears (Budgeting)	360,239	360,239	100%	90,060	0	0%
Gratuity for Local Governments	436,226	436,226	100%	109,056	109,056	100%
Locally Raised Revenues	69,703	49,344	71%	17,426	16,689	96%
Multi-Sectoral Transfers to LLGs_NonWage	190,627	292,208	153%	47,657	67,865	142%
Multi-Sectoral Transfers to LLGs_Wage	255,399	255,399	100%	63,850	63,850	100%
Pension for Local Governments	357,083	357,083	100%	89,271	89,271	100%
<b>Development Revenues</b>	<b>1,246,927</b>	<b>461,648</b>	<b>37%</b>	<b>311,732</b>	<b>90,843</b>	<b>29%</b>
District Discretionary Development Equalization Grant	102,541	110,423	108%	25,635	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,694	99,433	91%	27,423	3,797	14%
Other Transfers from Central Government	1,034,692	251,792	24%	258,673	87,045	34%
<b>Total Revenues shares</b>	<b>3,752,736</b>	<b>3,077,873</b>	<b>82%</b>	<b>938,184</b>	<b>641,426</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	934,124	986,504	106%	233,531	285,911	122%
Non Wage	1,571,685	1,629,721	104%	392,921	1,015,160	258%
<b>Development Expenditure</b>						
Domestic Development	1,246,927	461,648	37%	311,732	299,193	96%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,752,736</b>	<b>3,077,873</b>	<b>82%</b>	<b>938,184</b>	<b>1,600,264</b>	<b>171%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received Ugx.3,077,873,000 out of the annual planned amount of Ugx. 3,752,736,000 representing Ugx.82% Annual performance. In the quarter alone , the department received Ugx. 1,600,264,000 out of the planned quarterly amount of Ugx. 938,184,000 representing 171% quarterly performance. The various revenue sources performed as follows; locally raised revenue - 16,689,000 (96%) ,District Unconditional grant Non wage- Ugx. 25,044,659 (173%) District Unconditional grant wage- Ugx.178,807,963 (92%) , Gratuity for Local government- Ugx.109,056,429 (100%),Pension for Local government- Ugx. 89,270,867 (100)%, Multisectoral transfers to LLGs-wage- 63,849,762 (100%), Multisectoral transfers to LLGs-non wage- Ugx.67,865,129 (142%) and other transfers from central government of Ugx. 51,210,000 (20%). The over performance of District unconditional grant non wage was due to allocation of more funds to the department to handle support supervision activities to enhance service delivery. The funds realized were used for recurrent and development activities like Paying staff salaries, Paying gratuity , monitoring of government projects, support supervision to LLGs, preparation of quarterly reports among others.

**Reasons for unspent balances on the bank account**

There was no balance in the department's account by the end of the financial year because all the funds were absorbed..

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the 3 months of April, May and June ,Project monitoring and supervision conducted, Staff appraised, Compound maintained , Utility bills settled, NUSAF operations facilitated.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,941</b>	<b>540,957</b>	<b>77%</b>	<b>174,985</b>	<b>117,171</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	48,923	69,104	141%	12,231	13,780	113%
District Unconditional Grant (Wage)	116,776	116,776	100%	29,194	29,194	100%
Locally Raised Revenues	57,964	30,278	52%	14,491	14,094	97%
Multi-Sectoral Transfers to LLGs_NonWage	476,278	324,799	68%	119,070	60,103	50%
<b>Development Revenues</b>	<b>26,756</b>	<b>46,250</b>	<b>173%</b>	<b>6,689</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	43,000	172%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,756	3,250	185%	439	0	0%
<b>Total Revenues shares</b>	<b>726,697</b>	<b>587,207</b>	<b>81%</b>	<b>181,674</b>	<b>117,171</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,776	116,776	100%	29,194	29,194	100%
Non Wage	583,165	424,156	73%	145,791	89,893	62%
<b>Development Expenditure</b>						
Domestic Development	26,756	46,250	173%	6,689	25,463	381%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>726,697</b>	<b>587,182</b>	<b>81%</b>	<b>181,674</b>	<b>144,550</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		24				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24</b>	<b>0%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively , the department received Ugx. 587,306,591 out of the planned amount of Ugx.726,696,709 representing 81% annual performance. In the quarter alone ,the department received Ugx.117,171,362 out of the planned amount of Ugx.181,674,178 representing 64% quarterly performance. The over performance of district unconditional grant non wage(113%) was because the actual receipts were more than planned. The overall low performance was due to poor performance of Local revenue and district unconditional grant Non wage. The quarterly performance of the various revenue sources was as follows; District unconditional grant non wage -12% , District unconditional grant- wage -25%, Locally raised revenue-12% , Multisectoral transfers to lower local governments Non wage-51% and there was no development grant received in the quarter.

**Reasons for unspent balances on the bank account**

There were no unspent funds by the end of the financial year save for the 42,000 meant to cater for bank charges.

**Highlights of physical performance by end of the quarter**

3 Months staff salaries paid for the months of April , May and June, Draft final accounts prepared and submitted to the OAG, Quarterly report prepared, Budget prepared and submitted to MFPED , Local revenue mobilized , Monthly tax returns made .

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>387,849</b>	<b>467,133</b>	<b>120%</b>	<b>96,962</b>	<b>162,091</b>	<b>167%</b>
District Unconditional Grant (Non-Wage)	149,393	176,802	118%	37,348	76,747	205%
District Unconditional Grant (Wage)	53,279	100,902	189%	13,320	29,194	219%
Locally Raised Revenues	73,000	88,145	121%	18,250	26,884	147%
Multi-Sectoral Transfers to LLGs_NonWage	112,177	101,285	90%	28,044	29,266	104%
<b>Development Revenues</b>	<b>0</b>	<b>1,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	1,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>387,849</b>	<b>468,133</b>	<b>121%</b>	<b>96,962</b>	<b>162,091</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,279	100,902	189%	13,320	59,682	448%
Non Wage	334,570	366,232	109%	83,643	133,631	160%
<b>Development Expenditure</b>						
Domestic Development	0	1,000	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>387,849</b>	<b>468,133</b>	<b>121%</b>	<b>96,962</b>	<b>193,313</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 306,043,000 representing 121% annual revenue performance. This performance largely came as a result of council activities taking precedence over other department hence receiving more allocation especially of local revenue and unconditional grant. In the quarter alone, the department received UGX 162,090,618 representing 167% quarterly performance, again arising from the same reason the allocation exceeded the 100% mark. The HLG received 76,746,630 UGX as unconditional grant representing 47% and spent under the activities of District Service Commission, District Land Board, DPAC, Contracts Committee. It also received 29,194,000 UGX as unconditional grant wage representing 219% to cover staff salaries both in HLG and LLGs, this performance came as a result of promotions that were given to many department staff.

### Reasons for unspent balances on the bank account

By the end of the quarter, no funds were reflected in the account.

### Highlights of physical performance by end of the quarter

- 3 monthly staff salaries were paid.
- 1 DLB meeting was held.
- 3 standing committee meetings were held.
- 1 DPAC meeting was held.
- 5 DEC meetings were held.
- 1 Council meeting was held.
- 1 DSC meeting was held.

Respective reports were prepared and submitted to relevant MDAs.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>448,453</b>	<b>498,474</b>	<b>111%</b>	<b>112,488</b>	<b>82,657</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	24,999	8,580	34%	6,250	0	0%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,068	38,562	167%	6,142	2,329	38%
Other Transfers from Central Government	72,072	129,019	179%	18,018	0	0%
Sector Conditional Grant (Non-Wage)	52,070	52,070	100%	13,018	13,018	100%
Sector Conditional Grant (Wage)	269,243	269,243	100%	67,311	67,311	100%
<b>Development Revenues</b>	<b>820,583</b>	<b>1,055,806</b>	<b>129%</b>	<b>205,146</b>	<b>64,509</b>	<b>31%</b>
District Discretionary Development Equalization Grant	85,000	22,738	27%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	685,026	918,003	134%	171,257	0	0%
Other Transfers from Central Government	0	64,509	0%	0	64,509	0%
Sector Development Grant	50,557	50,557	100%	12,639	0	0%
<b>Total Revenues shares</b>	<b>1,269,036</b>	<b>1,554,281</b>	<b>122%</b>	<b>317,634</b>	<b>147,167</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,243	269,243	100%	67,311	67,311	100%
Non Wage	179,210	229,185	128%	44,802	106,174	237%
<b>Development Expenditure</b>						
Domestic Development	820,583	1,055,805	129%	205,146	870,341	424%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,269,036</b>	<b>1,554,233</b>	<b>122%</b>	<b>317,259</b>	<b>1,043,826</b>	<b>329%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47	0%			
		0				

**Vote:596 Serere District****Quarter4**

Non Wage	47		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
Donor Development	0		
<b>Total Unspent</b>	<b>48</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cummulatively the department received a total of UGX 1,554,280,803, representing a performance of 122% for the expected revenue. While in the quarter alone, the department received UGX. 1,043,872,000 representing 329% of the quarterly budget. This is attributed to the additional funds received towards support for agricultural extension. The district unconditional funds received UGX 7,580,000 out of UGX 24,999,170 representing 30%, Local revenue UGX 1,000,000 out of the expected UGX 7,000,000 representing 14%, Multisectoral transfers to LLG UGX 38,562,286 out of the expected UGX 23,067,988 representing a performance of 167%, other transfers from CG was UGX 129,018,634 out of the expected 72,072,000 representing a performance of 179%, sectoral conditional grant UGX 52,070,496 out of UGX 52,070,496 representing a performance 100%, A sectoral conditional grant wage UGX 269,234,006 out of the expected UGX 269,234,006 representing a performance of 100%. The development funds received at the district were UGX 22,737,624 and at LLG UGX 85,000,000, representing a performance of 27%. This is because much these funds are transfered to LLG.. The development multisectoral tranfers to LLG were UGX 918,002,700 out of the expected UGX 685,026,448 representing a performance of 134%, sectoral development conditional grant funds UGX 50,556,507 out of the expected 50,556,507 representing a performance of 100%

**Reasons for unspent balances on the bank account**

The unspent balance is UGX 46,733 left to cater for bank charges.

**Highlights of physical performance by end of the quarter**

The total inputs received under OWC were; 25,000 Kg of Maize Longe 7H distributed to 2,500 farmers, 14,000 Kg of NABE 17 Beans distributed to 1,400 farmers, 300,000 citrus seedlings distributed to 5,000 farmers, 100,000 Mango seedlings distributed to 3,333 farmers, 28 incalf heifers distributed to 28 farmers. 23 heifers have so far been produced. 1500 bags of NASE 14 Cassava cuttings distributed to 375 farmers. Surveillance of FMD continues 8,870 pets vaccinated against rabies, 198,344 bird vaccinated against Newcastle poultry disease, 2766 cattle vaccinated against Trypanomaisis, Gamboro 15,983 birds, 4,675 case of Fowl Typhoid, ECF 254, Surgical cases 7 conducted, 3 inspections of slaughter slabs conducted, 433 restocking heifers from OPM distributed to 433 beneficiaries.

16,800 Tilapia fingerlings distributed to farmers in Kyere, Olio and Kateta by the OWC. Additional 50,000 fingerlings and 1,533 Kg of fish floating feed and 657 Kg of powder feed was provided by MAAIF

The ATAAS programme provided 240 bags of cassava cuttings of the following varieties NARSOCAS 1, NAROCAS 2 and NASE 14 planted in 8 multiplication sites through out district.

In the entomology sector 6 Tse tse fly habitats were identified in Pingire S/C; Ogaata and Aguule villages in Akumoi parish, Amuria and Ongonge villages in Okidi parish.

The commercial sector had farmers in Pingire satellite collection in Pingire sub-county bulked 30 metric tons of grade 2 maize, valued at UGX 36,000,000, that was supplied to WFP. An additional 305 tons was bulked valued at UGX 213,500,000 that was paid by Akuku Farm supplies Ltd. and other buyers. 16 Farmer groups were sensitized on trade development, 3 market sites visited in Mulondo, Kagwara and Pingire. Agiret cooperative group was revived, 7 Farmer groups linked to Farm Africa, Akuku Farm Supplies Ltd and WFP to market their maize grain. 4 Tourism sites confirmed and 13 SACCOS monitored.

## Vote:596 Serere District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,922,714</b>	<b>1,712,660</b>	<b>89%</b>	<b>480,678</b>	<b>426,800</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,685	1,000	9%	2,671	0	0%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,366	23,526	67%	8,842	5,016	57%
Other Transfers from Central Government	177,528	0	0%	44,382	0	0%
Sector Conditional Grant (Non-Wage)	157,448	157,448	100%	39,362	39,362	100%
Sector Conditional Grant (Wage)	1,529,686	1,529,686	100%	382,422	382,422	100%
<b>Development Revenues</b>	<b>647,566</b>	<b>419,328</b>	<b>65%</b>	<b>161,892</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	300,754	300,754	100%	75,189	0	0%
External Financing	200,180	63,978	32%	50,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,780	24,891	32%	19,195	0	0%
Other Transfers from Central Government	0	29,704	0%	0	0	0%
Transitional Development Grant	69,852	0	0%	17,463	0	0%
<b>Total Revenues shares</b>	<b>2,570,280</b>	<b>2,131,988</b>	<b>83%</b>	<b>642,570</b>	<b>426,800</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,529,686	1,529,686	100%	382,422	382,422	100%
Non Wage	393,028	182,974	47%	98,257	57,687	59%
<b>Development Expenditure</b>						
Domestic Development	447,386	355,350	79%	111,847	109,009	97%
Donor Development	200,180	63,978	32%	50,045	38,719	77%
<b>Total Expenditure</b>	<b>2,570,280</b>	<b>2,131,988</b>	<b>83%</b>	<b>642,570</b>	<b>587,836</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:596 Serere District****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department received UGX 2,131,988,630 out of the planned amount of UGX 2, 570, 280, 193 representing 83% of annual performance.

In the quarter alone, the department received UGX 587,836,980 out of the planned amount of UGX 642,570,050 representing 91% of the quarterly performance. the breakdown of quarterly revenues is as follows: Wage of UGX 382,421,597, Sector Conditional Grant Non Wage of UGX 39,361,933 and Multisectoral transfers to LLGs of UGX 5,016,450

**Reasons for unspent balances on the bank account**

There were no funds left in the account

**Highlights of physical performance by end of the quarter**

During the Quarter of April - June, 2018, the department performance was as follows: 3 monthly Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HCII, Kateta moru HC II, Akoboi HC .

Integrated support supervision conducted, data validated in DHIS2, compound maintained, USF activities monitored, Old uncertified villages followed up Sanitation week observed Quarterly review meetings and VHT meetings conducted, Surgical ward constructed in Serere HCIV in a phased manner.

## Vote:596 Serere District

## Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,960,978</b>	<b>10,945,392</b>	<b>100%</b>	<b>2,740,244</b>	<b>2,876,080</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	15,157	35,471	234%	3,789	0	0%
Locally Raised Revenues	15,974	1,000	6%	3,994	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,898	8,204	33%	6,225	545	9%
Other Transfers from Central Government	17,289	13,057	76%	4,322	0	0%
Sector Conditional Grant (Non-Wage)	1,843,439	1,843,439	100%	460,860	614,480	133%
Sector Conditional Grant (Wage)	9,044,221	9,044,221	100%	2,261,055	2,261,055	100%
<b>Development Revenues</b>	<b>399,575</b>	<b>472,062</b>	<b>118%</b>	<b>99,894</b>	<b>11,507</b>	<b>12%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,545	63,794	48%	32,886	0	0%
Other Transfers from Central Government	0	140,238	0%	0	11,507	0%
Sector Development Grant	253,030	253,030	100%	63,257	0	0%
<b>Total Revenues shares</b>	<b>11,360,553</b>	<b>11,417,453</b>	<b>101%</b>	<b>2,840,138</b>	<b>2,887,587</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,044,221	9,044,221	100%	2,261,055	2,106,512	93%
Non Wage	1,916,757	1,875,229	98%	479,189	1,077,329	225%
<b>Development Expenditure</b>						
Domestic Development	399,575	472,062	118%	99,894	242,872	243%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,360,553</b>	<b>11,391,511</b>	<b>100%</b>	<b>2,840,138</b>	<b>3,426,713</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



**Vote:596 Serere District****Quarter4**

Non Wage	25,942		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>25,942</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively , the department received a total of Ugx.11,417,453,377 representing 101% annual performance. The over performance of revenue received was due to realization of more sector conditional grant non wage which performed at 133% in the quarter. These funds were distributed for recurrent and development expenditures.

In the quarter alone , the department received Ugx. 2,887,587,092 representing 102% quarterly performance the breakdown of the realized revenues in the quarter was as follows; , Multi-sectoral transfers to LLGs- Non wage- Ugx.545,300, Sector Conditional grant-Non wage-614,479,584, Sector conditional grant -Wage- Ugx.2,261,055,265 and other transfers from central government of Ugx. 11,506,943.

The over expenditure was due to brought forward funds from the previous quarters.

**Reasons for unspent balances on the bank account**

There were no unspent funds at the end of the financial year.

**Highlights of physical performance by end of the quarter**

Inspections conducted, Inspection reports generated, Staff salaries paid for the 3 months of April, May and June, Staff meetings conducted, Funds disbursed to Primary , secondary schools (UPE/USE) and tertiary institution , support Supervision conducted, 1 quarterly report prepared and submitted to the Ministry.

## Vote:596 Serere District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>867,917</b>	<b>599,859</b>	<b>69%</b>	<b>216,979</b>	<b>15,143</b>	<b>7%</b>
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	56,521	100%	14,131	14,130	100%
Locally Raised Revenues	9,133	1,513	17%	2,283	713	31%
Multi-Sectoral Transfers to LLGs_NonWage	9,800	10,384	106%	2,450	300	12%
Other Transfers from Central Government	40,674	530,441	1304%	10,169	0	0%
Sector Conditional Grant (Non-Wage)	741,786	0	0%	185,446	0	0%
<b>Development Revenues</b>	<b>418,297</b>	<b>668,188</b>	<b>160%</b>	<b>104,574</b>	<b>198,754</b>	<b>190%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,172	116,079	1266%	2,293	60,771	2650%
Other Transfers from Central Government	0	142,984	0%	0	137,984	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
<b>Total Revenues shares</b>	<b>1,286,214</b>	<b>1,268,047</b>	<b>99%</b>	<b>321,553</b>	<b>213,897</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,524	56,521	100%	14,131	14,130	100%
Non Wage	811,393	543,338	67%	202,848	229,181	113%
<b>Development Expenditure</b>						
Domestic Development	418,297	668,188	160%	104,574	389,983	373%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,286,214</b>	<b>1,268,047</b>	<b>99%</b>	<b>321,553</b>	<b>633,294</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:596 Serere District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received the department received 1,268,047,000 of the annual budget of 1,286,214,000 representing a 99% performance. of which District Unconditional Grant Non wage got 1,000,000 out of the annual budget of 10,000,000 representing a 10% performance, Wage got a full funding of 56,521,000 standing at 100%, Local Revenue got 1,513,000 of the budget of 9,133,000 representing 17% performance, Sector Development Grant- Dev't received all its Money at 409,125,000 representing a 100% performance, Sector Conditional Grant Non Wage performed at 109%. And in the Quarter alone the department receive Wage of 14,130,000 same as budgeted giving 100% performance, Local Revenue performed at 31% having received 713,000 from the budget of 2,283,000, No development funds where recived in quarter four

**Reasons for unspent balances on the bank account**

No Funds remained unspent as bank.

**Highlights of physical performance by end of the quarter**

Quarter 4 received from URF, Road works done, Low Cost seal payment effected, Motor vehicles serviced, Spot Intervention done, Reports prepared and submitted

## Vote:596 Serere District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,712</b>	<b>83,850</b>	<b>84%</b>	<b>24,928</b>	<b>19,083</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	6,082	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,890	29,110	101%	7,223	5,398	75%
Sector Conditional Grant (Non-Wage)	34,740	34,740	100%	8,685	8,685	100%
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
<b>Development Revenues</b>	<b>380,519</b>	<b>448,908</b>	<b>118%</b>	<b>95,130</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	90,000	600%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,800	5,189	44%	2,950	0	0%
Sector Development Grant	353,719	353,719	100%	88,430	0	0%
<b>Total Revenues shares</b>	<b>480,231</b>	<b>532,758</b>	<b>111%</b>	<b>120,058</b>	<b>19,083</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	99,712	83,780	84%	24,928	20,611	83%
<b>Development Expenditure</b>						
Domestic Development	380,519	448,908	118%	95,130	186,424	196%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>480,231</b>	<b>532,688</b>	<b>111%</b>	<b>120,058</b>	<b>207,035</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70</b>	<b>0%</b>			
Wage		0				
Non Wage		70				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:596 Serere District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>70</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 532,688,049 representing a performance of 111% arising from more allocation by LLGs to the sector. In the quarter alone, the department received and spent 207,035,000 out of the planned 120,058,000 representing 172%. This was largely because the expenditures were met in quarter four. Out of this, all the funds in strengthening coordination among the stakeholders and promotion of community based

**Reasons for unspent balances on the bank account**

All funds were spent on clearing the outstanding payment on the rehabilitation of the three boreholes, burglar proofing of the DWO block, protection of the spring well and design of Atiira RGC.

**Highlights of physical performance by end of the quarter**

Three (03) deep wells were rehabilitated, design and feasibility study completed and Burglar proofing of the DWO block completed

## Vote:596 Serere District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,960</b>	<b>47,226</b>	<b>52%</b>	<b>22,740</b>	<b>12,265</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	15,000	2,000	13%	3,750	0	0%
District Unconditional Grant (Wage)	22,976	22,976	100%	5,744	5,744	100%
Locally Raised Revenues	11,234	500	4%	2,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,311	13,311	40%	8,328	4,411	53%
Sector Conditional Grant (Non-Wage)	8,439	8,439	100%	2,110	2,110	100%
<b>Development Revenues</b>	<b>128,162</b>	<b>81,228</b>	<b>63%</b>	<b>32,041</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	47,000	94%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,162	34,228	44%	19,541	0	0%
<b>Total Revenues shares</b>	<b>219,122</b>	<b>128,454</b>	<b>59%</b>	<b>54,780</b>	<b>12,265</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,976	22,976	100%	5,744	5,744	100%
Non Wage	67,984	22,042	32%	16,996	6,249	37%
<b>Development Expenditure</b>						
Domestic Development	128,162	79,686	62%	32,041	27,338	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>219,122</b>	<b>124,704</b>	<b>57%</b>	<b>54,780</b>	<b>39,331</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,208</b>	<b>5%</b>			
Wage		0				
Non Wage		2,208				
<b>Development Balances</b>		<b>1,542</b>	<b>2%</b>			
Domestic Development		1,542				
Donor Development		0				

**Vote:596 Serere District****Quarter4**

<b>Total Unspent</b>	<b>3,750</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, under DDEG, the department has so far received 81,228,348 UGX shared as 47,000,000 UGX (58%) and 34,228,348 UGX (42%) by HLG and LLGs respectively, thus yielding 94% and 44% annual performance in each respect for the FY. During the quarter no DDEG funds were realized both in higher and LLGs. The sector conditional grant to environment and the department's wage conditional grant performed at 100% cumulatively. Under unconditional grant-wage, the department received 5,744,000 UGX (100%) which was spent for payment of staff salaries in the quarter. Under environment, the conditional sector grant received was 2,109,813 UGX (100%) which was spent for wetland demarcation, formulation and training of watershed mgt committee, community training in ENRs monitoring; and environmental compliance inspections. LLGs received 4,410,929 as Non-wage funds for their operations.

**Reasons for unspent balances on the bank account**

All funds were spent as planned and the balance of UGX.3,750,000 is for Serere Town council whose activity was implemented in Roads sector.

**Highlights of physical performance by end of the quarter**

- 3 monthly staff salaries paid.
- 1 tree nursery established district-wide.
- 1 agro-forestry demonstration maintained at the district hqtrs.
- 1 training on forestry mgt undertaken district-wide.
- 70 Ha of wetlands demarcated and restored.
- 1 watershed mgt committee formulated and trained.
- 17 community members trained in ENRs monitoring.
- 7 ENR monitoring for compliance survey undertaken district-wide.

## Vote:596 Serere District

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,034,398</b>	<b>142,637</b>	<b>14%</b>	<b>258,600</b>	<b>30,422</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	15,350	2,000	13%	3,838	0	0%
District Unconditional Grant (Wage)	66,979	66,979	100%	16,745	16,745	100%
Locally Raised Revenues	24,191	3,027	13%	6,048	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,587	19,387	59%	8,147	2,650	33%
Other Transfers from Central Government	851,181	7,134	1%	212,795	0	0%
Sector Conditional Grant (Non-Wage)	44,110	44,110	100%	11,028	11,028	100%
<b>Development Revenues</b>	<b>49,968</b>	<b>72,161</b>	<b>144%</b>	<b>12,492</b>	<b>23,971</b>	<b>192%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,968	23,190	93%	6,242	0	0%
Other Transfers from Central Government	0	23,971	0%	0	23,971	0%
<b>Total Revenues shares</b>	<b>1,084,367</b>	<b>214,797</b>	<b>20%</b>	<b>271,092</b>	<b>54,393</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,979	66,979	100%	16,745	16,745	100%
Non Wage	967,420	75,658	8%	241,855	14,560	6%
<b>Development Expenditure</b>						
Domestic Development	49,968	72,161	144%	12,492	49,971	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,084,367</b>	<b>214,797</b>	<b>20%</b>	<b>271,092</b>	<b>81,276</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				



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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively , the department received Ugx. 214,796,811 out of the planned amount of Ugx.1,084,366,839 representing 20% annual performance which was both development and recurrent revenues.

In the quarter alone , the department received Ugx. 54,392,936 out of the planned amount of Ugx. 271,091,710 representing 20% quarterly performance. The poor performance in the quarter was due to poor performance of local revenue and district unconditional grant non wage and no DDEG was realised during the quarter. The revenue sources performed as follows; Wage- Ugx. 16,744,704 , Multisectoral transfers to lower local governments non wage- Ugx. 2,649,921 , Sector conditional grant non wage - Ugx. 11,027,573 and Other transfers from central government of Ugx. 23,970,739.

The funds were used to pay staff salaries, facilitate UWEP and Youth Livelihood projects.

**Reasons for unspent balances on the bank account**

There is UGX. 2,000,000 showing as un spent for Serere Town council whose activity was being concluded by the time of this report.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the months of April, May and June, UWEP operations facilitated, YLP programme activities facilitated , Reports prepared, Monitoring of YLP and UWEP conducted, Support supervision conducted ,Social welfare case management , Tricycles procured to PWDs, Youth, Women and PWDs councils conducted, Supported Labour day National celebrations.

## Vote:596 Serere District

## Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,279</b>	<b>33,931</b>	<b>23%</b>	<b>36,320</b>	<b>8,283</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	85,957	1,580	2%	21,489	0	0%
District Unconditional Grant (Wage)	29,933	29,933	100%	7,483	7,483	100%
Locally Raised Revenues	20,207	0	0%	5,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,183	2,418	26%	2,296	800	35%
<b>Development Revenues</b>	<b>206,226</b>	<b>198,993</b>	<b>96%</b>	<b>51,556</b>	<b>29,697</b>	<b>58%</b>
District Discretionary Development Equalization Grant	188,072	132,116	70%	47,018	0	0%
External Financing	0	62,248	0%	0	29,697	0%
Multi-Sectoral Transfers to LLGs_Gou	18,154	4,630	26%	4,539	0	0%
<b>Total Revenues shares</b>	<b>351,505</b>	<b>232,924</b>	<b>66%</b>	<b>87,876</b>	<b>37,980</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,933	29,933	100%	7,483	7,483	100%
Non Wage	115,347	3,998	3%	28,837	2,287	8%
<b>Development Expenditure</b>						
Domestic Development	206,226	136,745	66%	51,556	27,266	53%
Donor Development	0	62,248	0%	0	62,248	0%
<b>Total Expenditure</b>	<b>351,506</b>	<b>232,924</b>	<b>66%</b>	<b>87,876</b>	<b>99,284</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:596 Serere District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively , the Unit received Ugx.232,924,000 out of the annual budget of Ugx.351,505,000 representing a 66% annual performance. The failure to realize the annual planned budget figure was due to poor performance of Locally raised revenue and District Unconditional grant. In the quarter alone , the Unit received Ugx .37,980,000 out of the quarterly plan of Ugx.87,876,000 representing 43% quarterly performance . This poor performance is still attributed to Poor performance in local revenue and Unconditional grant .The quarterly revenue sources performed as follows; District Unconditional grant- wage- Ugx. 7,483,000 , Multi sectoral transfers to Lower Local Governments-Non wage- Ugx. 800,000 and Donor funds of Ugx. 29,679,000 from UNICEF meant for birth registration exercise . The quarterly realized funds were used to Pay staff salaries for the 3 months of April, May and June, Conduct Birth registration for the selected sub counties of Kateta , Kyere ,Bugondo and Labori.

**Reasons for unspent balances on the bank account**

There were no unspent funds in the department by the end of the financial year as all funds were absorbed at the end of the quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries pad for the 3 months of April , May and June , Quarterly report prepared , Quarterly report submitted to MFPED, 3 DTPC meetings conducted and Minutes prepared , Brth registration conducted n the 4 selected sub counties,Birth notification cards distributed internet data subscription paid.

## Vote:596 Serere District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,759</b>	<b>25,472</b>	<b>83%</b>	<b>7,690</b>	<b>3,978</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	10,159	6,108	60%	2,540	0	0%
District Unconditional Grant (Wage)	11,623	11,623	100%	2,906	2,906	100%
Locally Raised Revenues	0	3,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,977	4,240	47%	2,244	1,073	48%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,336</b>	<b>101%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	336	0%	0	0	0%
<b>Total Revenues shares</b>	<b>55,759</b>	<b>50,808</b>	<b>91%</b>	<b>13,940</b>	<b>3,978</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,623	11,623	100%	2,906	2,906	100%
Non Wage	19,136	13,849	72%	4,784	1,273	27%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,000	100%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,759</b>	<b>50,472</b>	<b>91%</b>	<b>13,940</b>	<b>4,178</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		336				
Donor Development		0				
<b>Total Unspent</b>		<b>336</b>	<b>1%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received Ugx.50,808,000 out of the planned Annual amount of Ugx.55,759,000 representing 91% Annual performance.

In the Quarter alone, the department received Ugx.3,978,000 out of the planned quarterly amount of Ugx.13,940,000 representing 29% quarterly performance. The poor performance in the quarter was due to failure to realize District unconditional grant non wage and locally raised revenue to the department .

**Reasons for unspent balances on the bank account**

The unspent balance of UGX. 336,000 is meant to cater for bank charges.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the 3 months Paid, Quarterly report prepared,

# Vote:596 Serere District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## Vote:596 Serere District

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Quarter4

# Vote:596 Serere District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Overall , the annual performance was 68% and 32% of the funds planned was not realized although there was over performance in some areas like Electricity , Telecommunication , Printing and stationery, Maintenance - Vehicles due to the priority attached to them for daily operations.					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Overall , the performance was above average at 67% and the target was not met due to Insufficient funds but over performance was recorded in specific accounts like Medical expenses , Small Office Equipment , Telecommunications as they override others in achieving the output.					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The output performed at 165% due to increased allocation of the grant due to the need to have staff performance enhance by increasing capacity building sessions.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to Increased Allocation of District Unconditional grant non wage to boost supervision activities at Lower local governments.					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to increased allocation of District Unconditional grant Non wage due to the need to create increased awareness about government programs in communities.					
<b>Output : 138106 Office Support services</b>					
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## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Increased allocation to the output due to the need to boost security by having both Day and Night askaris at the district headquarters.			
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There was Increased allocation of district unconditional grant non wage and local revenue in an attempt to boost monitoring and generation of the reports especially Board of survey report blowing up the performance to 211%.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance:		The under performance at 39% was due to limited funding.			
<b>Output : 138111 Records Management Services</b>					
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Reasons for over/under performance:		There was a registered over performance of 114% due to increased allocation to cater for telecommunication services and travel inland activities.			
<b>Output : 138112 Information collection and management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There was increased allocation of district unconditional grant non wage and local revenue to the department which caused a 150% over performance.			
<b>Output : 138113 Procurement Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited revenue allocation causing an under performance of 31%.			
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
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Reasons for over/under performance: The over performance of 721% was due to NUSAF3 funds that only accepted to be reported in the output of Administrative capital in the system.					
<i>Total For Administration : Wage Rect:</i>	678,725	731,105	108 %		222,061
<i>Non-Wage Reccurent:</i>	1,381,057	1,337,512	97 %		934,662
<i>GoU Dev:</i>	1,137,233	362,215	32 %		246,631
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,197,016	2,430,833	76.0 %		1,403,354

## Vote:596 Serere District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in payment of staff salaries, changes in the reporting tool from OBT to PBS still challenging.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: High default rate by the tenders.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PBS is very slow and its changes making work difficult.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited finance.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to increase the funding of finance department in order to be in statutory obligations.					
<i>Total For Finance : Wage Rect:</i>	116,776	116,776	100 %		29,194
<i>Non-Wage Reccurent:</i>	106,887	99,358	93 %		29,790
<i>GoU Dev:</i>	25,000	43,000	172 %		25,463
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	248,663	259,134	104.2 %		84,447

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## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Funding to the department was realized coupled with the staff commitment hence achievement of planned outputs.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Number of meetings planned to discuss various procurement issues couldn't be achieved arising from shortages of the expected releases .					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: No major Challenge					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: an overwhelming number of applications submitted for discussion by the land board explained the poor performance in this area.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge registered.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: overall monitoring of the implementation progress of ongoing projects was achieved as planned due to the commitment of members to their work.					
<b>Output : 138207 Standing Committees Services</b>					
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## Quarter4

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Reasons for over/under performance:		Sectoral performance monitoring by Council Committees was fully achieved because of the commitment of the members.		
<i>Total For Statutory Bodies : Wage Rect:</i>	53,279	100,902	189 %	59,682
<i>Non-Wage Reccurent:</i>	222,393	264,946	119 %	103,630
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	275,672	365,848	132.7 %	163,312

# Vote:596 Serere District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance:					
The department is still faced with lack of transport for the extension staff to efficiently and effectively conduct extension services. The department received additional funds for the support to agricultural extension. There was a delay in transfer of funds to support agricultural extension due to absence of accompanying directives on the funds dispatched.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:					
Lack of means of transport for the Field Extension Workers to effectively carryout their duties					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low fish harvests released due to poor feeding and management; There is no reliable source of fish fingerling for stocking by farmers Few farmers supplied during the quarter with fingerlings to support good production of fish					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Prevalence of bee pests, an increase incidence of tse tse flies in Bugondo sub-county. Bee habitat destruction.					
Lack of entomology extension workers at sub-county					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance:					
The facilitation of Extension Workers using the Extension Grant helped us carry out other activities like Immunization and meat inspection The challenge of Liquid Nitrogen and this affected the total number of animals inseminated Transport for reaching out to farmers remains a big challenge In 4th quarter the District put emphasis on vaccination and immunization of animals as a disease control remedy Also in Sub counties like Atiira and Town Councils like Kasilo lack of Extension workers affected the implementation of some activities					
<b>Programme : 0183 District Commercial Services</b>					

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## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The sector got 2 more staff, who have transport to ease their mobility					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Sensitization through radio talk shows. The appreciation by the community for the need to revive cooperatives as a way of lobbying government support/partners support					
<b>Output : 018303 Market Linkage Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The availability of sector staff, funding provided under PMG and the transport provided through DICOSS programme					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Increased awareness to the farmer groups about the need and benefits of cooperatives					
<b>Output : 018305 Tourism Promotional Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The population is growing and the demand for accommodation facilities has increased in the district					
<b>Output : 018306 Industrial Development Services</b>					
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Error: Subreport could not be shown.					
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Reasons for over/under performance: Government initiatives towards support the farmers with value addition facilities coupled with support from development partners such Farm Africa, PAG Teso Pastorate and DMI International					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
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# Vote:596 Serere District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Amendments still on going to have a Teso sub region tourism body (ATEKER TOURISM INITIATIVE) and regulations in place				
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The sector has performed fairly well because the available transport, staffing and prompt remittance of the PMG funds				
Total For Production and Marketing : Wage Rect:	269,243	269,243	100 %		67,311
Non-Wage Reccurent:	156,142	190,622	122 %		69,087
GoU Dev:	135,557	137,803	102 %		64,509
Donor Dev:	0	0	0 %		0
Grand Total:	560,942	597,669	106.5 %		200,907



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## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some employees missed salaries.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some funds from quarter three remitted in Quarter four led to the over performance in quarter four.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stock out of drugs, lack of equipment for conducting key procedures. inadequate accommodation for staff and low morale to work due to failure to be promoted as a result of limited vacancies for promotion.					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds led to untimely implementation of some activities.					
<i>Total For Health : Wage Rect:</i>	1,529,686	1,529,686	100 %		382,422
<i>Non-Wage Reccurent:</i>	357,661	159,448	45 %		46,312
<i>GoU Dev:</i>	370,606	330,458	89 %		90,254
<i>Donor Dev:</i>	200,180	63,978	32 %		38,719
<i>Grand Total:</i>	2,458,134	2,083,570	84.8 %		557,707

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance at 117% was due to realization of more funds to support PLE activities.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was limited to 74% by the funds.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 170% performance was due to realization of more sector development grant.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds and Priority was given to classroom construction.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: The 104% performance was due to increased wage allocation for Tertiary Education.

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

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Reasons for over/under performance: There was no challenge faced.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: The over performance of 122% was due to increased Sector conditional grant for Inspection and Support supervision.

<i>Total For Education : Wage Rect:</i>	<i>9,044,221</i>	<i>9,044,221</i>	<i>100 %</i>	<i>2,106,512</i>
<i>Non-Wage Reccurent:</i>	<i>1,891,859</i>	<i>1,867,024</i>	<i>99 %</i>	<i>1,069,777</i>
<i>GoU Dev:</i>	<i>268,030</i>	<i>408,268</i>	<i>152 %</i>	<i>206,692</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,204,109</i>	<i>11,319,513</i>	<i>101.0 %</i>	<i>3,382,981</i>

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt remittance from the Ministry and availability of Unconditional Grant for office operation.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities done in quarter two.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Roads Funds released the money in time.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund Availability					
Total For Roads and Engineering : Wage Rect:	56,524	56,521	100 %		14,130
Non-Wage Reccurent:	801,593	532,954	66 %		224,868
GoU Dev:	409,125	552,109	135 %		299,561
Donor Dev:	0	0	0 %		0
Grand Total:	1,267,242	1,141,583	90.1 %		538,559

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## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limitation of IPF and operational guidelines for the sector grant affected the sector performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Additional support from PAG received					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Very low IPD compared to the population to be served					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very low IPF affected the output of the promotional events for improved hygiene, sanitation and sustainability of the provided water points					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low IPF affected the complete furnishing of the District Water office					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Service providers delayed to invoice the agency as planned					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Fund Availability																											
<b>Output : 098181 Spring protection</b>																													
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Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Availability of Funds																											
<b>Output : 098183 Borehole drilling and rehabilitation</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		IPF was cut down from 518m to 388m and hence one deep well could not be rahabilitated																											
<b>Output : 098184 Construction of piped water supply system</b>																													
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Reasons for over/under performance:		IPF was drastically cut from the previous 679 m which makes the accomplishment of the development plan difficult																											
<b>Programme : 0982 Urban Water Supply and Sanitation</b>																													
<b>Higher LG Services</b>																													
<b>Output : 098201 Water distribution and revenue collection</b>																													
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Reasons for over/under performance:																													
<b>Output : 098202 Water production and treatment</b>																													
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Reasons for over/under performance:		Fialure of the national grid registere during the first quarter of the FY																											
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>																													
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Reasons for over/under performance:		Delay in the relalese of funds for permit renewal																											
<table><tr><td>Total For Water : Wage Rect:</td><td>0</td><td>0</td><td>0 %</td><td>0</td></tr><tr><td>Non-Wage Reccurent:</td><td>70,822</td><td>54,670</td><td>77 %</td><td>13,715</td></tr><tr><td>GoU Dev:</td><td>368,719</td><td>443,719</td><td>120 %</td><td>186,299</td></tr><tr><td>Donor Dev:</td><td>0</td><td>0</td><td>0 %</td><td>0</td></tr><tr><td>Grand Total:</td><td>439,541</td><td>498,390</td><td>113.4 %</td><td>200,014</td></tr></table>					Total For Water : Wage Rect:	0	0	0 %	0	Non-Wage Reccurent:	70,822	54,670	77 %	13,715	GoU Dev:	368,719	443,719	120 %	186,299	Donor Dev:	0	0	0 %	0	Grand Total:	439,541	498,390	113.4 %	200,014
Total For Water : Wage Rect:	0	0	0 %	0																									
Non-Wage Reccurent:	70,822	54,670	77 %	13,715																									
GoU Dev:	368,719	443,719	120 %	186,299																									
Donor Dev:	0	0	0 %	0																									
Grand Total:	439,541	498,390	113.4 %	200,014																									

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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding the department has grossly affected planned outputs and office operations in general.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unfavourable weather conditions (extreme heat) affected germination of seeds and survival of seedlings in established tree nurseries. The department did not receive all its expected DDEG funds, thus, resulting into spill-over payment obligations (3,570,000 deficit) to be met in the subsequent FY 2018'19.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to the sector affected full realization of planned output targets.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector has reduced the frequency of inspection visits to local forest reserves.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding resulted into limited planned output target achievement.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative community attitude of staying free from wetlands has resulted into frequent inspections as demarcated boundary mark-stones get uprooted by unscrupulous community members.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: Limited funding to the sector limited the number of environmental trainings planned in the quarter.

### Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: Limited funds realized have equally limited the number of environmental compliance inspection visits district-wide.

### Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance: Limited funds realized has resulted into incoherent activity implementation e.g. topographic survey versus physical planning, hence, delayed spatial planing of trading centres.

<i>Total For Natural Resources : Wage Rect:</i>	<i>22,976</i>	<i>22,976</i>	<i>100 %</i>	<i>5,744</i>
<i>Non-Wage Reccurent:</i>	<i>34,673</i>	<i>10,939</i>	<i>32 %</i>	<i>2,609</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>47,560</i>	<i>95 %</i>	<i>24,238</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,649</i>	<i>81,475</i>	<i>75.7 %</i>	<i>32,591</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance of 112% was due to increased revenue realized to boost operations of the department. this was specifically attributed to travel inland which performed at 359% in an attempt to facilitate office operations.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was below average due to failure to realize the expected funding.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge faced.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds realized during the quarter under Review					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department curtailed full realization of the planned outputs.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding prohibited the realization of the planned outputs.					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: Limited locally raised revenue was available and many planned activities were not handled

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance: Limited Resources to implement all planned activities

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: The under performance was due to inadequate realization of the planned funds.

### Output : 108112 Work based inspections

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Reasons for over/under performance: Adequate funds were available hence good output realized.

### Output : 108113 Labour dispute settlement

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Reasons for over/under performance: Locally raised revenue was adequate.

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: No adequate funds available hence fewer activities were handled.

## Lower Local Services

### Output : 108151 Community Development Services for LLGs (LLS)

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Reasons for over/under performance: There was remarkable improvement in the recovery of both YLP and UWEP project funds due to availability of operation funds in the sector.

<i>Total For Community Based Services : Wage Rect:</i>	<i>66,979</i>	<i>66,979</i>	<i>100 %</i>	<i>16,745</i>
<i>Non-Wage Reccurent:</i>	<i>934,832</i>	<i>56,271</i>	<i>6 %</i>	<i>11,028</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>48,971</i>	<i>196 %</i>	<i>44,971</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,811</i>	<i>172,220</i>	<i>16.8 %</i>	<i>72,743</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to failure to realize Locally raised revenue and District unconditional grant as planned.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to realize the planned local revenue and district unconditional grant non wage in the Unit.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to poor performance of Local revenue and district unconditional grant- non wage but activity was supported by UBOS					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: System failure and network breakdowns at times affected the data entry and printing process. This was conducted using donor funds from UNICEF					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to continuously conduct the activity.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to realize the funds but the activity was funded by respective sub counties.					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: Limited funding and Network breakdown.

### Output : 138308 Operational Planning

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Reasons for over/under performance: Failure to realize the planned amount.

### Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: No challenges faced

### Capital Purchases

### Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: No challenge faced

<i>Total For Planning : Wage Rect:</i>	<i>29,933</i>	<i>29,933</i>	<i>100 %</i>	<i>7,483</i>
<i>Non-Wage Reccurent:</i>	<i>106,164</i>	<i>1,580</i>	<i>1 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>188,072</i>	<i>132,116</i>	<i>70 %</i>	<i>24,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>62,248</i>	<i>6224800000000 %</i>	<i>62,248</i>
<i>Grand Total:</i>	<i>324,169</i>	<i>225,877</i>	<i>69.7 %</i>	<i>93,911</i>

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## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding. low staffing levels.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding to the department					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding to the department					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding to the department.					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not enough funds to facilitate departments activities.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,623</i>	<i>11,623</i>	<i>100 %</i>		<i>2,906</i>
<i>Non-Wage Reccurent:</i>	<i>10,159</i>	<i>9,608</i>	<i>95 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>46,782</i>	<i>46,231</i>	<i>98.8 %</i>		<i>2,906</i>

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## Quarter4

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bukigai S/C</b>				<b>14,911</b>	<b>118,143</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>8,273</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,273</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>8,273</b>
Item : 263104 Transfers to other govt. units (Current)					
Olio Subcounty	Bumatanda Olio Subcounty	Other Transfers from Central Government		0	8,273
<b>Sector : Education</b>				<b>14,911</b>	<b>108,341</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>14,911</b>	<b>108,341</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>14,911</b>	<b>10</b>
Item : 263104 Transfers to other govt. units (Current)					
Adoku Primary School	Bumatanda Adoku	Sector Conditional Grant (Non-Wage)		6,149	4
Ajoba Primary School	Bumatanda Ajoba	Sector Conditional Grant (Non-Wage)		4,552	3
Odungura Primary School	Bumatanda Odungura	Sector Conditional Grant (Non-Wage)		4,210	3
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>0</b>	<b>108,331</b>
Item : 312101 Non-Residential Buildings					
Construction of a staff house in Ajoba P/S	Bumatanda Ajoba P/S	Other Transfers from Central Government		0	108,331
<b>Sector : Health</b>				<b>0</b>	<b>1,529</b>
<i>Programme : Primary Healthcare</i>				<b>0</b>	<b>1,529</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>0</b>	<b>1,529</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Transfers to NGO Health Facilities	Bumatanda Miria HCII	Sector Conditional Grant (Non-Wage)		0	1,529
<b>LCIII : Labori</b>				<b>49,227</b>	<b>41,081</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>4,985</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>4,985</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,985</b>
Item : 263104 Transfers to other govt. units (Current)				
Labori Subcounty	Labori Labori Subcounty	Other Transfers from Central Government	0	4,985
<b>Sector : Education</b>			<b>49,227</b>	<b>34,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,227</b>	<b>34,661</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,227</b>	<b>34,661</b>
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	9,785	5,959
Garama Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	7,630	4,666
Aswii Primary School	Aswii Aswii	Sector Conditional Grant (Non-Wage)	5,051	4,266
Labori Primary School	Labori Labori	Sector Conditional Grant (Non-Wage)	5,533	5,225
Mulondo Primary School	Aarapoo Mulondo	Sector Conditional Grant (Non-Wage)	3,462	3,893
Opunoi Primary School	Labori Opunoi	Sector Conditional Grant (Non-Wage)	12,232	6,396
Otoba Primary School	Labori Otoba	Sector Conditional Grant (Non-Wage)	5,533	4,256
<b>Sector : Health</b>			<b>0</b>	<b>1,434</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,434</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,434</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Aarapoo Aarapoo HCII	Sector Conditional Grant (Non-Wage)	0	1,434
<b>LCIII : Kasilo town council</b>			<b>185,621</b>	<b>705,081</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>552,109</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>552,109</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>552,109</b>
Item : 312103 Roads and Bridges				
Road Maintenance	Kamod Kamod	Sector Development Grant	0	552,109
<b>Sector : Education</b>			<b>185,621</b>	<b>151,538</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>97,889</b>	<b>70,527</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,534</b>	<b>10,283</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Primary School	Kamod Bugondo	Sector Conditional Grant (Non-Wage)	9,528	5,986
Kamod Primary School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	7,006	4,296
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>51,000</b>	<b>55,762</b>
Item : 312101 Non-Residential Buildings				
2 classroom block constructed in Kamod P/S	Kamod Kamod	Sector Development Grant	51,000	55,762
<b>Output : Provision of furniture to primary schools</b>			<b>30,355</b>	<b>4,482</b>
Item : 312203 Furniture & Fixtures				
123 3-seater desks provided to Kamod P/S, Pingire and Kelim P/S	Kamod Kamod and Akoboi	Sector Development Grant	30,355	4,482
<b>Programme : Secondary Education</b>			<b>87,733</b>	<b>81,011</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,733</b>	<b>81,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamod Sec. School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	87,733	81,011
<b>Sector : Health</b>			<b>0</b>	<b>1,434</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,434</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,434</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamod Kamod HCII	Sector Conditional Grant (Non-Wage)	0	1,434
<b>LCIII : Atiira</b>			<b>169,272</b>	<b>313,539</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,045</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,045</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,045</b>
Item : 263104 Transfers to other govt. units (Current)				
Atiira Subcounty	Atiira Atiira	Other Transfers from Central Government	0	5,045

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<b>Sector : Education</b>			<b>101,472</b>	<b>158,805</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,959</b>	<b>78,270</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,959</b>	<b>78,270</b>
Item : 263104 Transfers to other govt. units (Current)				
Acilo Township Primary School	Alengo Acilo	Sector Conditional Grant (Non-Wage)	5,642	4,545
Adipala Primary School	Alengo Adipala	Sector Conditional Grant (Non-Wage)	7,988	4,941
Alengo Primary School	Alengo Alengo	Sector Conditional Grant (Non-Wage)	6,008	4,685
Apokor Primary school	Atiira Apokor	Sector Conditional Grant (Non-Wage)	5,425	4,645
Asilang Primary School	Asilang Asilang	Sector Conditional Grant (Non-Wage)	6,798	4,554
Atiira Primary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	6,673	4,694
Odokai Primary School	Asilang Odokai	Sector Conditional Grant (Non-Wage)	4,410	4,047
Opuure Primary School	Opuure Opuure	Sector Conditional Grant (Non-Wage)	7,015	46,159
<b>Programme : Secondary Education</b>			<b>51,513</b>	<b>80,534</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,513</b>	<b>80,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiira Secondary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	51,513	80,534
<b>Sector : Health</b>			<b>0</b>	<b>6,889</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,889</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,889</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Atiira Atiira HCIII	Sector Conditional Grant (Non-Wage)	0	6,889
<b>Sector : Water and Environment</b>			<b>67,800</b>	<b>142,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,800</b>	<b>142,800</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,000</b>	<b>19,000</b>
Item : 312104 Other Structures				
Deep borehole drilling and installation	Alengo Alengo village	Sector Development Grant	19,000	19,000

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<b>Output : Construction of piped water supply system</b>			<b>48,800</b>	<b>123,800</b>
Item : 281502 Feasibility Studies for Capital Works				
Design of Atiira piped water supply system	Atiira Atiira central village	Sector Development Grant	48,800	123,800
<b>LCIII : Olio</b>			<b>88,176</b>	<b>125,096</b>
<b>Sector : Education</b>			<b>44,176</b>	<b>48,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,176</b>	<b>48,864</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,176</b>	<b>48,864</b>
Item : 263104 Transfers to other govt. units (Current)				
ADOKU P/S	Oburin ADOKU P/S	District Unconditional Grant (Non-Wage)	0	4,513
Ajoba Community P/S	Oburin Ajoba Community P/S	Sector Conditional Grant (Non-Wage)	0	3,923
Akoboi Primary School	Akoboi Akoboi	Sector Conditional Grant (Non-Wage)	5,484	4,468
Akus Primary School	Kakus Akus	Sector Conditional Grant (Non-Wage)	4,393	4,161
Anyalai Primary School	Akoboi Anyalai	Sector Conditional Grant (Non-Wage)	5,151	5,113
Idupa Primary School	Oburin Idupa	Sector Conditional Grant (Non-Wage)	6,482	4,648
Jelel Primary School	Oburin Jelel	Sector Conditional Grant (Non-Wage)	4,593	4,245
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)	0	0
Obulai Primary School	Akoboi Obulai	Sector Conditional Grant (Non-Wage)	3,961	4,180
Oburin Primary School	Oburin Oburin	Sector Conditional Grant (Non-Wage)	6,183	4,722
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)	0	4,030
Okulonyo Primary School	Okulonyo Okulonyo	Sector Conditional Grant (Non-Wage)	7,930	4,862
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>0</b>	<b>3,378</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,378</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>510</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Transfers to NGO Health Facilities	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	0	510
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,868</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Oburin Oburin HCII	Sector Conditional Grant (Non-Wage)	0	2,868
Transfers to Government Health Facilities	Akoboi Serere Akoboi HCII	Sector Conditional Grant (Non-Wage)	0	2,868
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>72,853</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>72,853</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,000</b>	<b>72,853</b>
Item : 312104 Other Structures				
Deep borehole drilling and installation	Oburin Akonyakinei B village	Sector Development Grant	32,000	61,848
Deep borehole drilling and installation	Oburin Koromojo village	Sector Development Grant	0	61,848
Deep borehole rehabilitation	Kakus Olio polytechnic p/s	Sector Development Grant	12,000	11,006
<b>LCIII : Kadungulu</b>			<b>211,078</b>	<b>262,595</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>70,049</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>70,049</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,978</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu Subcounty	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	0	7,978
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>38,026</b>
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Kadungulu Kadungulu	Other Transfers from Central Government	0	38,026
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>24,045</b>
Item : 263101 LG Conditional grants (Current)				
Kadungulu-Iruko Road	Kadungulu Kadungulu-Iruko Road	Other Transfers from Central Government	0	24,045
<b>Sector : Education</b>			<b>192,078</b>	<b>172,112</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,958</b>	<b>56,814</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,958</b>	<b>56,814</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateng Primary School	Kadungulu Amiem	Sector Conditional Grant (Non-Wage)	3,437	3,930
Aboloi Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	4,626	4,007
Aputon Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	8,404	5,633
Abulabula Primary School	Kabulabula Kabulabula	Sector Conditional Grant (Non-Wage)	8,354	5,337
Adukut Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,679	5,504
Adwenyi Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	4,868	1,489
Iruko Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	9,902	5,428
Kadungulu Parents Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	3,392	4,049
Kadungulu Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,579	5,497
Otirono Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	7,730	5,111
Agwara Port Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,264	5,437
Kagwara Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,722	5,390
<b>Programme : Secondary Education</b>			<b>109,120</b>	<b>115,299</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,120</b>	<b>115,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadungulu Sec. School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	109,120	115,299
<b>Sector : Health</b>			<b>0</b>	<b>1,434</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,434</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,434</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kagwara Kagwara HCII	Sector Conditional Grant (Non-Wage)	0	1,434
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>19,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>19,000</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>19,000</b>	<b>19,000</b>
Item : 312104 Other Structures				
Deep borehole drilling and installation	Kabulabula Madaka village	Sector Development Grant	19,000	19,000
<b>LCIII : Pingire</b>			<b>216,544</b>	<b>259,525</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,620</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,620</b>
Item : 263104 Transfers to other govt. units (Current)				
Pingire Subcounty	Pingire Pingire Subcounty	Other Transfers from Central Government	0	8,620
<b>Sector : Education</b>			<b>216,544</b>	<b>223,515</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,264</b>	<b>91,308</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,264</b>	<b>39,756</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule Odapakol Primary School	Odapakol Agule Odapakol	Sector Conditional Grant (Non-Wage)	4,285	4,627
Akumoi Primary School	Akumoi Akumoi	Sector Conditional Grant (Non-Wage)	8,587	5,446
Obutet Primary School	Pingire Obutet	Sector Conditional Grant (Non-Wage)	7,947	5,307
Odapakol Primary School	Odapakol Odapakol	Sector Conditional Grant (Non-Wage)	8,895	5,395
Olwa Kasilo Primary School	Okidi Olwa	Sector Conditional Grant (Non-Wage)	9,719	5,346
Omirii Primary School	Okidi Omirii	Sector Conditional Grant (Non-Wage)	4,194	3,940
Pingire Primary school	Pingire Pingire	Sector Conditional Grant (Non-Wage)	10,742	5,705
Sambwa Primary School	Pingire Sambwa	Sector Conditional Grant (Non-Wage)	3,894	3,991
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>51,000</b>	<b>51,552</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block in: Pingire P/S	Pingire Pingire	Sector Development Grant	51,000	51,552
<b>Programme : Secondary Education</b>			<b>107,280</b>	<b>132,207</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,280</b>	<b>132,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Elizabeths Girls S.S.S Kidetok	Kidetok Kidetok	Sector Conditional Grant (Non-Wage)	61,286	77,272
Pigire Sec. School	Pigire Pigire	Sector Conditional Grant (Non-Wage)	45,994	54,935
<b>Sector : Health</b>			<b>0</b>	<b>6,889</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,889</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,889</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Pigire Pigire HCIII	Sector Conditional Grant (Non-Wage)	0	6,889
<b>Sector : Water and Environment</b>			<b>0</b>	<b>20,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>20,501</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>20,501</b>
Item : 312104 Other Structures				
Deep well drilling, apron casting and installation	Akumoi Akumoi - Olalei	Sector Development Grant	0	20,501
<b>LCIII : Bugondo</b>			<b>97,708</b>	<b>337,709</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>218,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>218,342</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,162</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Subcounty	Bugondo Bugondo Subcounty	Other Transfers from Central Government	0	9,162
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>131,332</b>
Item : 263204 Transfers to other govt. units (Capital)				
Road Maitanace	Bugondo Kamod	Other Transfers from Central Government	0	131,332
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>77,848</b>
Item : 263101 LG Conditional grants (Current)				
Bugondo-Ogera-Kadungulu Road	Bugondo Bugondo-Ogera- Kadungulu Road	Other Transfers from Central Government	0	77,848
<b>Sector : Education</b>			<b>78,708</b>	<b>63,017</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>78,708</b>	<b>63,017</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,708</b>	<b>63,017</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule	Sector Conditional Grant (Non-Wage)	9,062	7,392
Agule P/S	AGULE Agule P/S	Sector Conditional Grant (Non-Wage)	0	4,467
Alor Primary School	AGULE Alor	Sector Conditional Grant (Non-Wage)	7,015	4,799
Apapai Kasilo Primary School	Kongoto Apapai	Sector Conditional Grant (Non-Wage)	7,456	4,901
Bugondo - Bugondo Primary School	Bugondo Bugondo	Sector Conditional Grant (Non-Wage)	6,249	4,701
Kabos Primary School	Bugondo Kabos	Sector Conditional Grant (Non-Wage)	3,378	4,377
Kongoto Primary School	Kongoto Kongoto	Sector Conditional Grant (Non-Wage)	8,987	5,381
Oculura Primary School	Kamod Oculura	Sector Conditional Grant (Non-Wage)	4,718	4,259
Ogelak Primary School	Ogera Ogelak	Sector Conditional Grant (Non-Wage)	7,089	4,927
Ogera Primary School	Ogera Ogera	Sector Conditional Grant (Non-Wage)	7,680	4,575
Olobai - Kasilo Primary School	Kongoto Olobai	Sector Conditional Grant (Non-Wage)	6,698	4,743
Owii Primary school	AGULE Owii	Sector Conditional Grant (Non-Wage)	3,595	3,930
Toror Primary School	Toror Toror	Sector Conditional Grant (Non-Wage)	6,782	4,564
<b>Sector : Health</b>			<b>0</b>	<b>37,350</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>37,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>37,350</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kongoto Apapai HCIV	Sector Conditional Grant (Non-Wage)	0	37,350
Transfers to Government Health Facilities	Ogera Bugondo HCIII	Sector Conditional Grant (Non-Wage)	0	37,350
<b>Sector : Water and Environment</b>			<b>19,000</b>	<b>19,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,000</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,000</b>	<b>19,000</b>
Item : 312104 Other Structures				



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Deep borehole drilling and installation	Ogera Galilaya village	Sector Development Grant	19,000	19,000
<b>LCIII : Kyere</b>			<b>366,695</b>	<b>556,498</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>80,911</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>80,911</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,563</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyere Subcounty	Kyere Kyere Subcouty	Other Transfers from Central Government	0	11,563
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>69,349</b>
Item : 263101 LG Conditional grants (Current)				
Asuret-Magoro-Kyere Road	Kyere	Sector Conditional Grant (Non-Wage)	0	69,349
Asuret-Magoro-Kyere Road	Kyere Asuret-Magoro-Kyere Road	Other Transfers from Central Government	0	69,349
<b>Sector : Education</b>			<b>332,918</b>	<b>408,288</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>224,718</b>	<b>273,340</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,718</b>	<b>71,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Abuket Primary School	Abuket Abuket	Sector Conditional Grant (Non-Wage)	11,483	5,310
Agule - Kyere Primary School	Kelim Agule Kyere	Sector Conditional Grant (Non-Wage)	6,282	1,939
Akuja Primary School	Kakuja Akuja	Sector Conditional Grant (Non-Wage)	7,980	4,701
Angole Primary School	Kelim Angole	Sector Conditional Grant (Non-Wage)	9,270	5,267
Kamurojo - Kakor primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	8,429	5,283
Kamurojo Primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	10,543	5,882
Kelim Primary School	Kelim Kelim	Sector Conditional Grant (Non-Wage)	9,835	5,619
Kyere Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	4,294	4,769
Kyere Township Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	7,156	5,078
Moru - Atiang Primary School	Kyere Moru - Atiang	Sector Conditional Grant (Non-Wage)	10,651	5,896
Ojama primary School	Kangodo Ojama	Sector Conditional Grant (Non-Wage)	6,615	4,829

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Olupe Primary School	Olupe Olupe	Sector Conditional Grant (Non-Wage)	7,015	4,783
Omagoro Primary School	Omagoro Omagoro	Sector Conditional Grant (Non-Wage)	12,847	6,229
Sapir Primary School	Kangodo Sapir	Sector Conditional Grant (Non-Wage)	10,318	6,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,000</b>	<b>201,610</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 blocks of 2 classroom each in: Kelim P/S	Kelim Kelim	Sector Development Grant	102,000	49,566
Construction of classroom blocks	Kelim Kelim P/S	Sector Development Grant	0	152,044
<b>Programme : Secondary Education</b>			<b>108,200</b>	<b>134,947</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,200</b>	<b>134,947</b>
Item : 263366 Sector Conditional Grant (Wage)				
yere SS	Kyere	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wandera Comprehensive Girls SS	Kyere Kyere	Sector Conditional Grant (Non-Wage)	15,523	28,956
Kyere Secondary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	92,677	105,991
<b>Sector : Health</b>			<b>0</b>	<b>12,400</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>12,400</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,077</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kyere Kyere Mission HCIII	Sector Conditional Grant (Non-Wage)	0	4,077
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,323</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kyere Kyere HCIII	Sector Conditional Grant (Non-Wage)	0	8,323
Transfers to Government Health Facilities	Omagoro Omagoro HCII	Sector Conditional Grant (Non-Wage)	0	8,323
<b>Sector : Water and Environment</b>			<b>33,777</b>	<b>52,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,777</b>	<b>52,900</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>7,000</b>	<b>7,000</b>
Item : 312104 Other Structures				
Construction of the spring well	Kyere Okunguro village	Sector Development Grant	7,000	7,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,777</b>	<b>45,900</b>
Item : 312104 Other Structures				
Deep borehole rehabilitation	Kyere Moruatyang p/s	Sector Development Grant	26,777	24,900
Deep well drilling, pump testing, apron casting and installation	Kyere Obur Osigira	Sector Development Grant	0	21,000
<b>Sector : Social Development</b>			<b>0</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>2,000</b>
Item : 263102 LG Unconditional grants (Current)				
Sapir People Living with HIV/Aids group	Kangodo Sapir, Ocapa, Kyere	District Discretionary Development Equalization Grant	0	2,000
<b>LCIII : Kateta</b>			<b>421,131</b>	<b>488,995</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,085</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>13,085</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,085</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateta Subcounty	Kateta Kateta Subcounty	Other Transfers from Central Government	0	13,085
<b>Sector : Education</b>			<b>394,354</b>	<b>364,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,191</b>	<b>93,108</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>132,191</b>	<b>78,108</b>
Item : 263104 Transfers to other govt. units (Current)				
Acomia Primary School	Kateta Acomia	Sector Conditional Grant (Non-Wage)	7,081	4,897
Aep Primary School	Ojetenyang Aep	Sector Conditional Grant (Non-Wage)	7,531	5,272
Agurur Primary School	Omagara Agurur	Sector Conditional Grant (Non-Wage)	6,166	4,201
Akoke Primary Primary	Orupe Akoke	Sector Conditional Grant (Non-Wage)	9,136	5,323

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Alos Primary School	Ojetenyang Alos	Sector Conditional Grant (Non-Wage)	6,424	4,650
Kamusala Primary School	Kamusala Kamusala	Sector Conditional Grant (Non-Wage)	11,483	632
Awoja - Kanyangan Primary School	Kanyangan Kanyangan	Sector Conditional Grant (Non-Wage)	11,408	5,896
Kanyangan Primary School	Kanyangan kanyangan	Sector Conditional Grant (Non-Wage)	10,742	5,423
Kateta Model Primary school	Kateta Kateta	Sector Conditional Grant (Non-Wage)	8,987	5,428
Kokokodoro Primary school	Kateta Kokokodoro	Sector Conditional Grant (Non-Wage)	9,320	5,884
Lemtom Primary School	Kateta Lemtom	Sector Conditional Grant (Non-Wage)	7,314	5,144
Ojetenyang Primary School	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	8,870	5,714
Okodo Primary School	Okodo Okodo	Sector Conditional Grant (Non-Wage)	6,823	4,904
Omagara Primary School	Omagara Omagara	Sector Conditional Grant (Non-Wage)	4,319	4,035
Orupe Primary School	Orupe Orupe	Sector Conditional Grant (Non-Wage)	4,863	4,256
Osokotoit Primary School	Kateta Osokotoit	Sector Conditional Grant (Non-Wage)	4,402	1,645
Owiny Agule Primary school	Owiny Agule Owiny Agule	Sector Conditional Grant (Non-Wage)	7,322	4,806
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>15,000</b>
Item : 312101 Non-Residential Buildings				
Retention	Ojetenyang Aep Primary School	District Discretionary Development Equalization Grant	0	15,000
<b>Programme : Secondary Education</b>			<b>262,164</b>	<b>271,496</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,164</b>	<b>271,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HILL VIEW SEC .SCHOOL	Kateta Kateta	Sector Conditional Grant (Non-Wage)	86,813	83,558
Sunrise High School	Orupe Katete	Sector Conditional Grant (Non-Wage)	100,151	114,515
OJETENYANG SEED SEC.SCHOOL	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	75,200	73,423
<b>Sector : Health</b>			<b>0</b>	<b>11,795</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,795</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,038</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kateta Kateta NGO HCII	Sector Conditional Grant (Non-Wage)	0	2,038
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,757</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamusala Kamusala HCII	Sector Conditional Grant (Non-Wage)	0	9,757
Transfers to Government Health Facilities	Okodo Kateta HCIII	Sector Conditional Grant (Non-Wage)	0	9,757
Transfers to Government Health Facilities	Kateta Kateta Moru HCII	Sector Conditional Grant (Non-Wage)	0	9,757
<b>Sector : Water and Environment</b>			<b>26,777</b>	<b>46,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,777</b>	<b>46,300</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,777</b>	<b>46,300</b>
Item : 312104 Other Structures				
Deep well drilling, pump testing, apron casting and installation with hand pump equipment	Kamusala Achelakweny = Kamusala A	Sector Development Grant	0	20,500
Deep borehole rehabilitation	Okodo Okodo p/s	Sector Development Grant	26,777	25,800
<b>Sector : Social Development</b>			<b>0</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>2,000</b>
Item : 263102 LG Unconditional grants (Current)				
Support to Ocupo Village health Savings Groupcommunity groups	Omagara Kateta,Omagara	District Discretionary Development Equalization Grant	0	2,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>51,210</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>51,210</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>51,210</b>
Item : 312201 Transport Equipment				
NUSAF 3 Projects funds dsbursement	Ojetenyang Various groups	Other Transfers from Central Government	0	51,210
<b>LCIII : Serere town council</b>			<b>530,577</b>	<b>1,163,869</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>68,982</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>68,982</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>68,982</b>
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintanace	Osuguro Kikota	Other Transfers from Central Government	0	68,982
<b>Sector : Education</b>			<b>450,212</b>	<b>556,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,165</b>	<b>98,889</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,490</b>	<b>19,028</b>
Item : 263104 Transfers to other govt. units (Current)				
Akudam Primary School	Kakusi Akudam	Sector Conditional Grant (Non-Wage)	5,475	4,687
Olio Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	4,169	4,480
Serere Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	6,507	4,897
Serere Township Primary School	Kakusi Township	Sector Conditional Grant (Non-Wage)	7,339	4,964
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,675</b>	<b>79,861</b>
Item : 312101 Non-Residential Buildings				
Provision for retentions, Office	Osuguro Various	Sector Development Grant	33,675	79,861
<b>Programme : Secondary Education</b>			<b>276,192</b>	<b>350,686</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>276,192</b>	<b>350,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sagich Royal Secondary School	Okulonyo okulonyo	Sector Conditional Grant (Non-Wage)	54,732	57,937
SERERE SEC. SCHOOL	Osuguro Osuguro	Sector Conditional Grant (Non-Wage)	91,297	102,757
Serere Township Secondary School	Okulonyo Serere	Sector Conditional Grant (Non-Wage)	130,162	189,993
<b>Programme : Skills Development</b>			<b>116,855</b>	<b>107,117</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>116,855</b>	<b>107,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olio community polytechnic	Kakusi Kakusi	Sector Conditional Grant (Non-Wage)	116,855	107,117

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<b>Sector : Health</b>			<b>0</b>	<b>221,083</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>221,083</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>30,461</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Osuguro Serere HCIV	Sector Conditional Grant (Non-Wage)	0	30,461
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>0</b>	<b>190,621</b>
Item : 312101 Non-Residential Buildings				
Construction of the General ward	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	0	190,621
<b>Sector : Water and Environment</b>			<b>55,365</b>	<b>70,365</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>55,365</b>	<b>70,365</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>15,000</b>
Item : 312203 Furniture & Fixtures				
Supply of assorted office furniture	Osuguro District Water office	District Discretionary Development Equalization Grant	0	15,000
<i>Output : Non Standard Service Delivery Capital</i>			<b>46,994</b>	<b>46,994</b>
Item : 312101 Non-Residential Buildings				
Retention payment for construction of mini solar to Vecos investments	Osuguro	Sector Development Grant	12,573	12,573
Retention payment for rehabilitation of boreholes to Neco Enterprises	Osuguro District Water office	Sector Development Grant	3,300	3,300
Retention payment for drilling of boreholes to East Africa boreholes	Osuguro Kikota	Sector Development Grant	12,621	12,621
Retention payment for drilling of deep boreholes to Icon projects	Osuguro kikota	Sector Development Grant	18,500	18,500
<i>Output : Construction of public latrines in RGCs</i>			<b>8,371</b>	<b>8,371</b>
Item : 312101 Non-Residential Buildings				
Burglar proofing of the District Water Office block	Osuguro Kikota cell	Sector Development Grant	8,371	8,371
<b>Sector : Social Development</b>			<b>0</b>	<b>44,971</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>44,971</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>44,971</b>
Item : 263102 LG Unconditional grants (Current)				
Youth Livelihood and UWEP operations	Osuguro District Headquarters	Other Transfers from Central Government	0	44,971
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>176,775</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>129,086</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>129,086</b>
Item : 312201 Transport Equipment				
Four Motorcycles procured for CAOs Office, Fianace and internal Audit	Osuguro District Headquarters	District Discretionary Development Equalization Grant	25,000	29,500
NUSAF 3 Projects Facilitation	Osuguro District Headquarters	Other Transfers from Central Government	0	99,586
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>47,690</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>47,690</b>
Item : 312211 Office Equipment				
Installation of Solar Power to Planning Unit Office block.	Osuguro District Headquarters	District Discretionary Development Equalization Grant	0	47,690
<b>Sector : Accountability</b>			<b>0</b>	<b>25,000</b>
<b>Programme : Internal Audit Services</b>			<b>0</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>25,000</b>
Item : 312201 Transport Equipment				
Installation of solar to internal audit	Osuguro headquarters	District Discretionary Development Equalization Grant	0	10,000
Purchase of a motorcycle for audit department	Osuguro headquarters	District Discretionary Development Equalization Grant	0	15,000
<b>LCIII : Kadungulu town council</b>			<b>0</b>	<b>6,889</b>
<b>Sector : Health</b>			<b>0</b>	<b>6,889</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,889</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,889</b>
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kadungulu Central Ward Kadungulu HCIII	Sector Conditional Grant (Non-Wage)	0	6,889
<b>LCIII : Kidetok town council</b>			<b>18,065</b>	<b>62,065</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>47,552</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>47,552</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>47,552</b>
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Central ward Central Ward	Other Transfers from Central Government	0	47,552
<b>Sector : Education</b>			<b>18,065</b>	<b>10,436</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,065</b>	<b>10,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,065</b>	<b>10,436</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Primary School	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,826	5,719
Ogangai Kidetok Primary School	Omolotok ward Ogangai	Sector Conditional Grant (Non-Wage)	7,239	4,717
<b>Sector : Health</b>			<b>0</b>	<b>4,077</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,077</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,077</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Central ward Kidetok Mission HCIII	Sector Conditional Grant (Non-Wage)	0	4,077